

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Legislative Technology provides maintenance support on computer systems and other technologies for the Legislature.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1482							
General	0.00	0	0	0	0	153,200	153,200
Total	0.00	0	0	0	0	153,200	153,200
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	(5,400)	0	0	0	(5,400)
Total	0.00	0	(5,400)	0	0	0	(5,400)
FY 2003 Total Appropriation							
General	0.00	0	(5,400)	0	0	153,200	147,800
Total	0.00	0	(5,400)	0	0	153,200	147,800
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	0	103,200	50,000	0	(153,200)	0
Total	0.00	0	103,200	50,000	0	(153,200)	0
FY 2003 Estimated Expenditures							
General	0.00	0	97,800	50,000	0	0	147,800
Total	0.00	0	97,800	50,000	0	0	147,800
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	5,400	0	0	0	5,400
Total	0.00	0	5,400	0	0	0	5,400
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(5,400)	0	0	0	(5,400)
Total	0.00	0	(5,400)	0	0	0	(5,400)
FY 2004 Base							
General	0.00	0	97,800	50,000	0	0	147,800
Total	0.00	0	97,800	50,000	0	0	147,800
Program Maintenance							
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Legislative Council
Legislative Technology

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Total Maintenance							
General	0.00	0	97,800	50,000	0	0	147,800
Total	0.00	0	97,800	50,000	0	0	147,800
FY 2004 Gov's Recommendation							
General	0.00	0	97,800	50,000	0	0	147,800
Total	0.00	0	97,800	50,000	0	0	147,800